

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: H37 - University of South Carolina - Lancaster

Functional Group: Higher Education & Cultural

520 Instruction: Arts & Sciences

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,505,774	\$1,950,991	\$35,870	\$0	\$0	\$3,518,913	33.74

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

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521 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Research is not a major focus for these institutions. Growth in mission related grant funding from non-State sources.

Outcome Measures:

N/A

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522 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,353,569	\$0	\$54,423	\$0	\$0	\$1,299,146	9.92

Expected Results:

Faculty activity involved in community and public service activities

Outcome Measures:

Peer comparison of faculty time spent in community and public service activities for which no extra compensation is paid.

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523 Academic Support

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$768,281	\$236,160	\$0	\$0	\$0	\$532,121	5.65

Expected Results:

Promote student achievement.

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Outcome Measures:

Peer comparison of graduation rates. Scores of graduates on post-undergraduate, graduate, or employment-related examinations and certification test. % of students who continue their education.

Agency: H37 - University of South Carolina - Lancaster**Functional Group:** Higher Education & Cultural**524 Student Services**

Student focused activities to Include admissions, health, athletics, registration, academic advising, student organizations, and other student services.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,282,406	\$167,883	\$266,462	\$0	\$0	\$848,061	8.07

Expected Results:

Improve entrance requirements. Promote accessibility to all citizens

Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff.

Agency: H37 - University of South Carolina - Lancaster**Functional Group:** Higher Education & Cultural**525 Operations & Maintenance**

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,871,818	\$0	\$0	\$800,000	\$0	\$1,071,818	12.78

Expected Results:

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Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects and utilities expenditures.

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526 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,338,900	\$0	\$1,410,227	\$0	\$0	\$1,928,673	0.00

Expected Results:

Promote accessibility primarily to undergraduate students.

Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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527 Auxiliary: Bookstore

Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

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Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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528 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,202,527	\$326,176	\$0	\$0	\$0	\$876,351	6.87

Expected Results:

Effectiveness and adoption of best management practices.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

AGENCY TOTALS

University of South Carolina - Lancaster

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$15,323,275	\$2,681,210	\$1,766,982	\$10,075,083
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$800,000	\$0	77.03